

<b>2019/20 BUDGET</b>		
	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>
<b>MANAGEMENT &amp; SUPPORT</b>		
<b>Employees costs &amp; contributions</b>	67131	72803
<b>Office/Meeting Costs</b>		
Rates; Utilities; Phone; IT & Web site dev & maintenance	8750	6000
Room Hire; Printing; Stationery; Postage	800	800
Equipment & Furniture	200	200
Insurances	1500	1200
<b>Fees &amp; Charges</b>		
Audit; Subscriptions; Newsletters; Bank charges	6470	6920
<b>Civic &amp; Members Expenses</b>		
Civic; Remembrance; Training; Assembly	1350	1350
	<u>86201</u>	<u>89273</u>
<b>ENVIRONMENTAL SERVICES</b>		
<b>Local &amp; Enhanced Service Delivery</b>		
Bus Shelters; Seating; Litter Bins; War Memorials	40760	45028
Play Areas Inspections		
Floral Bedding displays		
<b>Asset Repairs and Replacements</b>		
Bus Shelters; Play Areas; Public Seats; Litter Bin	27500	27500
Accommodation; Facilities upgrade		
<b>Environmental Projects</b>		
Bay Town & Gateway	10000	10000
<b>Town Improvement Schemes</b>		
	20000	20000
<b>Car Parking improvements and signage</b>		
	8000	8000
<b>Public Toilet refurbishment and upgrade</b>		
	20000	20000
	<u>126260</u>	<u>130528</u>
<b>RECREATION &amp; LEISURE</b>		
<b>Children's holiday and leisure schemes</b>		
	14400	18400
<b>AFC Newbiggin Sports Development</b>		
	12500	12500
<b>Christmas Lighting</b>		
	16000	16000
	<u>42900</u>	<u>46900</u>

